United Nations A/70/6 (Sect. 25)

General Assembly

Distr.: General
20 March 2015

Original: English

Seventieth session

Proposed programme budget for the biennium 2016-2017*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 21 of the biennial programme plan for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** A/69/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2014-2015 not to be delivered in 2016-2017, given that there are no discontinued outputs.

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Overview

Table 25.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015[a]	90 868 900
Total resource change	–
Proposal of the Secretary-General for 2016-2017[a]	90 868 900

[a] At 2014-2015 revised rates.

Table 25.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	2	1 USG, 1 ASG
Proposed for the biennium 2016-2017	2	1 USG, 1 ASG

Overall orientation

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the Office of the United Nations High Commissioner for Refugees (UNHCR) and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established UNHCR as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help sustainable reintegration, as well as to monitor their safety and well-being upon return. UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961). UNHCR provides humanitarian assistance and protection to internally displaced persons, working in cooperation with the United Nations Emergency Relief Coordinator or at the specific request of the Secretary-General and with the consent of the State concerned. In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for protection, emergency shelter and camp management/coordination cluster areas.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

25.3 The basic provisions of the UNHCR statute were built upon by the General Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and the 1967 Protocol relating to the Status of Refugees and is supplemented by regional instruments, such as the 1969 Organization of African Unity Convention Governing the Specific Aspects of Refugee Problems in Africa (OAU Convention) and the 1984 Cartagena Declaration on Refugees. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions. In addition, other international human rights instruments, such as the 1989 Convention on the Rights of the Child, are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy for the period 2016-2017 will cover a range of activities that UNHCR will undertake in cooperation with States and various organizations. It will be guided by the UNHCR global strategic priorities and incorporate concerted responses to the challenges met by the Office in the previous biennium, including urban and out-of-camp populations, large-scale refugee emergencies, linkages with development actors regarding asylum-migration nexus issues and coordinated response to the problems faced by internally displaced persons. It will also be guided by pledges that States made to improve the protection of refugees and stateless persons during the event commemorating the anniversaries of the 1951 Convention relating to the Status of Refugees and the 1961 Convention on the Reduction of Statelessness held in 2011.

25.6 Notable among the activities to be implemented for the period 2016-2017 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, while promoting effective protection of displaced persons;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacities to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement;

(e) Continuing to develop contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Promoting gender equality and empowerment of women and ensuring that UNHCR and its partners mainstream into all aspects of programme delivery full consideration of the rights of persons of concern, as well as the particular needs and capacities, ascertained through participatory assessments, of refugee women and children, elderly refugees, refugees with disabilities and other persons with specific needs;

(g) Ensuring the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees

and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from international conferences and involving other humanitarian and development organizations in the provision of assistance to persons of concern to UNHCR, as well as in the search for durable solutions;

(i) Advocating for the prevention and reduction of statelessness as well as the protection of stateless persons by promoting the accession by States to the relevant international instruments and working with States to facilitate the acquisition or reacquisition of nationality by stateless persons, or its confirmation.

25.7 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). In its resolution 672 (XXV), the Economic and Social Council established the Executive Committee of the High Commissioner's Programme, which came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in General Assembly resolution 1166 (XII), should:

(a) Determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in its resolution 1166 (XII);

(b) Review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner;

(c) Have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above.

25.8 Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and is the key advisory body of UNHCR. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

25.9 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key non-governmental organizations (NGOs) and policy foundations that are accredited to the United Nations or focused on the Organization's political issues. The New York Office is funded entirely from extrabudgetary resources and consists of nine staff members in the Professional and higher categories and five in the General Service category.

Overview of resources

25.10 The overall resources proposed for the biennium 2016-2017 for this section amount to $90,868,900 before recosting, which is equivalent to the revised appropriations for the biennium 2014-2015.

25.11 The distribution of resources is reflected in tables 25.3 to 25.5.

Table 25.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2012-2013 expenditure	*2014-2015 appropriation*	*Technical adjustment (non-recurrent and biennial provision of posts)*	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimate*
A. Executive direction and management	1 490.7	1 334.9	–	–	–	–	–	–	1 334.9	(21.9)	1 313.0
B. Programme of work	–	–	–	–	–	–	–	–	–	–	–
C. Programme support	91 809.3	89 534.0	–	–	–	–	–	–	89 534.0	111.0	89 645.0
Subtotal (1)	**93 300.0**	**90 868.9**	–	–	–	–	–	–	**90 868.9**	**89.1**	**90 958.0**

(2) *Extrabudgetary*

	2012-2013 expenditure	*2014-2015 estimate*	*2016-2017 estimate*
A. Executive direction and management	–	–	–
B. Programme of work	4 470 236.9	11 363 418.4	11 363 418.4
C. Programme support[a]	765 998.2	1 016 381.3	1 016 292.2
Subtotal (2)	**5 236 235.1**	**12 379 799.7**	**12 379 710.6**
Total (1) and (2)	**5 329 535.1**	**12 470 668.6**	**12 470 668.6**

[a] Includes programme support and management and administration, as reflected in the revised biennial programme budget 2014-2015 of UNHCR (A/AC.96/1136).

Table 25.4 **Post resources**

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary[a]		Total	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	2	2	3	3
D-2	–	–	–	–	–	–	29	29	29	29
D-1	–	–	–	–	–	–	104	104	104	104
P-5	–	–	–	–	–	–	253	253	253	253
P-4/3	–	–	–	–	–	–	1 908	1 908	1 908	1 908
P-2/1	–	–	–	–	–	–	450	450	450	450
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2 746**	**2 746**	**2 748**	**2 748**
General Service										
Principal level	–	–	–	–	–	–	429	429	429	429
Other level	–	–	–	–	–	–	1 845	1 845	1 845	1 845
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**2 274**	**2 274**	**2 274**	**2 274**
Other										
Local level	–	–	–	–	–	–	4 393	4 393	4 393	4 393
Field Service							46	46	46	46
National Professional Officer	–	–	–	–	–	–	853	853	853	853
Subtotal	**–**	**–**	**–**	**–**	**–**	**–**	**5 292**	**5 292**	**5 292**	**5 292**
Total	**2**	**2**	**–**	**–**	**–**	**–**	**10 312**	**10 312**	**10 314**	**10 314**

[a] Includes 218 posts financed by the grant from the regular budget.

Table 25.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Executive direction and management	1.5	–	–
B. Programme of work	–		91.8
C. Programme support	98.5	–	8.2[a]
Total	**100.0**	**–**	**100.0**

[a] Includes programme support and management and administration, as reflected in the revised biennial programme budget 2014-2015 of UNHCR (A/AC.96/1136).

Extrabudgetary resources

25.12 The total requirements of $12,470,668,600 are based on the revised biennial programme budget 2014-2015 of UNHCR (A/AC.96/1136). Of the total requirements of $12,470,668,600, it is estimated that $12,379,710,600 will be available in extrabudgetary resources for the biennium 2016-2017. This represents 99.3 per cent of the total projected resources of UNHCR. Extrabudgetary resources fund substantive and operational activities. The revised extrabudgetary requirements are based on the UNHCR comprehensive needs assessment, a planning methodology introduced in 2010, which has been endorsed by its Executive Committee (see A/AC.96/1087) and is the basis for its fundraising efforts to meet the needs of the Organization.

Other information

25.13 UNHCR uses the letter of instruction as an instrument that supports delegation of authority and accountability at all levels of the organization, in accordance with its revised framework for resource allocation and management, which establishes the responsibilities and authority of UNHCR representatives and senior management. A new procedure for the distribution of letters of instruction was implemented in 2014. Under the new procedure, changes in the location of UNHCR representatives are tracked so that the delegation of authority may be updated according to changes in assignment, and documentation related to assignments is kept up-to-date. The new procedure contributes to more accurate control of delegation of authority, thus improving personal and institutional accountability.

25.14 In 2014, UNHCR issued its first policy and administrative instructions and procedures for implementation of enterprise risk management. The policy unifies the various risk management policies and formal and informal practices already in place in the organization. The overall purpose is to identify and prioritize risks faced by field operations and headquarters entities and to develop and implement the appropriate risk treatments in each specific context.

25.15 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.6 below and as described in the output information (see para. 25.20).

Table 25.6 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	2	–	–	2	–	–	2	–	–
Non-recurrent	–	12	10	–	12	10	–	12	10
Total	**2**	**12**	**10**	**2**	**12**	**10**	**2**	**12**	**10**

A. Executive direction and management

Resource requirements (before recosting): $1,334,900

25.16 The distribution of resources is reflected in table 25.7 below.

Table 25.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	1 334.9	1 334.9	2	2
Total	**1 334.9**	**1 334.9**	**2**	**2**

25.17 The amount of $1,334,900 proposed for the biennium 2016-2017 relates to the provision for the posts of the High Commissioner and the Deputy High Commissioner.

B. Programme of work

25.18 The implementation of the programme falls under the overall responsibility of UNHCR. The Office will continue to strive to improve accountability, financial and programme control and risk management. The programme will be implemented in accordance with the strategy detailed under programme 21 of the biennial programme plan for the period 2016-2017.

Table 25.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the Office of the United Nations High Commissioner for Refugees and to achieve durable solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Improved overall protection environment for refugees and others of concern	(i) Increased number of ratifications/accessions to the 1954 and 1961 Conventions related to Statelessness	Target	182	157	109
		Estimate		157	136
		Actual			136
	Number of ratifications/accessions to the 1954 Convention relating to the Status of Stateless Persons	Target	100	89	68
		Estimate		89	80
		Actual			80
	Number of ratifications/accessions to the 1961 Convention on the Reduction of Statelessness	Target	82	68	41
		Estimate		68	56
		Actual			56
	(ii) Increased number of ratifications/accessions to the 2009 Convention for the Protection of and Assistance to Internally Displaced Persons in Africa	Target	28	25	15
		Estimate		25	16
		Actual			16
	(iii) Increased participation of government and partner staff in learning activities concerning international protection standards	Target	500	450	–
		Estimate		450	448
		Actual			448

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection and receive adequate documentation	(i) Increased percentage of refugees and asylum seekers who are registered on an individual basis	Target	93	92	91
		Estimate		92	91
		Actual			91
	(ii) Increased percentage of refugees and others of concern who receive individual identity and civil documentation	Target	65	60	55
		Estimate		60	55
		Actual			55
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(i) Increased number of UNHCR operations in which support to survivors of violence, including sexual and gender-based violence, has improved	Target	28	24	–
		Estimate		24	19
		Actual			19
	(ii) Increased percentage of unaccompanied and separated children for whom a "best interests" process has been initiated	Target	40	37	37
		Estimate		37	36
		Actual			36
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(i) Increased number of camps where global acute malnutrition levels meet acceptable standards	Target	32	30	58
		Estimate		30	29
		Actual			29
	(ii) Increased percentage of households of refugees and others of concern with adequate dwellings	Target	68	66	65
		Estimate		66	65
		Actual			65
	(iii) Increased number of camps where the mortality rate of children of concern under 5 years of age meets acceptable standards	Target	93	90	–
		Estimate		90	85
		Actual			85
	(iv) Increased percentage of refugee children aged 6 to 13 enrolled in primary education	Target	90	90	79
		Estimate		90	79
		Actual			79
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(i) Increased number of sites where management structures have 50 per cent active female participation	Target	48	42	80
		Estimate		42	41
		Actual			41
	(ii) Increased number of UNHCR operations implementing comprehensive strategies to promote the self-reliance of refugees and others of concern	Target	25	25	–
		Estimate		25	20
		Actual			20
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(i) Increased number of countries where refugees and others of concern benefit from joint programming on durable solutions between UNHCR and other agencies	Target	25	32	–
		Estimate		25	29
		Actual			20

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased percentage of persons who have departed for resettlement among those whose applications have been submitted	Target	75	85	–
		Estimate		68	80
		Actual			29
	(iii) Increased percentage of UNHCR operations supporting national authorities with the local integration of refugees	Target	92	92	–
		Estimate		92	91
		Actual			91
	(iv) Voluntary repatriation of refugees and their sustainable reintegration in the country of origin	Target	150 000	–	–
		Estimate		–	–
		Actual			–
(g) Strengthened partnership and emergency-response capacity to meet the needs of refugees and persons of concern	(i) Maintained percentage of UNHCR budget implemented through partners	Target	37	37	37
		Estimate		37	37
		Actual			37
	(ii) Increased percentage of emergencies in which first delivery of protection and relief takes place within three days of the onset of an emergency	Target	90	90	–
		Estimate		90	85
		Actual			85
	(iii) Increased number of appropriately trained staff (including partners) deployed to emergencies	Target	200	180	–
		Estimate		180	170
		Actual			170

External factors

25.19 External factors that may have an influence on the success or failure of planned activities include: (a) the uncertain impact of continued economic instability on the developing world and the industrializing world and the fact that the exponential increase in humanitarian needs witnessed in recent years is unlikely to subside in the near future; (b) the shrinking humanitarian space surrounding UNHCR operations, brought about by the changing nature of conflict, the hardening of the attitude of some Governments towards State sovereignty and the increasing confusion of the civilian and military spheres; (c) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (d) the narrowing of asylum space, especially, but not exclusively, in the world's most prosperous countries, with an increase in restrictive admission and asylum policies towards refugees and asylum seekers; (e) ensuring the increased engagement of development actors in securing durable solutions for those of concern, and in addressing the challenges faced by refugees and other displaced persons who move to urban areas; (f) the continued availability of predictable, flexible and early extrabudgetary resources, which fund 99.3 per cent of the programme of UNHCR; and (g) the inherent unpredictability of situations requiring a humanitarian response within the responsibility of UNHCR, despite efforts to improve early warning and emergency preparedness.

Outputs

25.20 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly: Parliamentary documentation: report of the United Nations High Commissioner for Refugees (2); report of the Secretary-General on refugees, returnees and displaced persons in Africa (2);

(ii) Executive Committee and Standing Committee:

a. Substantive servicing of meetings: Ad Hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the Programme of the United Nations High Commissioner for Refugees (2); preparation for, and servicing of, meetings of the Executive Committee (2); preparation for, and servicing of, informal consultative meetings, briefings and other intersessional meetings of the Executive Committee (16); preparation for, and servicing of, informal preparatory consultations of the Executive Committee (6); preparation for, and servicing of, meetings of the Standing Committee of the Executive Committee (6);

b. Parliamentary documentation: annual note on international protection (2); reports of the Executive Committee of the Programme of the High Commissioner (2); preparation of documents related to oversight issues, including UNHCR inspection and evaluation activities (14); preparation of the biennial programme budget (2); reports of the Standing Committee (8); preparation of conference room papers related to protection and durable solutions (16); preparation of conference room papers related to the management of the Programme (20); preparation of conference room papers related to finance, budget and oversight issues (16);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *Statistical Yearbook*, showing global levels and trends in the populations of concern to UNHCR as well as durable solutions (2);

(ii) Non-recurrent publications: research papers on a range of priority protection-related themes (10); publication and update of public information on the work of UNHCR and issues relating to refugees and others of concern on the UNHCR English and French websites (www.unhcr.org and www.unhcr.fr) (4); publication and update of public information on UNHCR work and issues relating to refugees and others of concern on social media networks (8);

(iii) Fact-finding missions: fact-finding missions undertaken annually in relation to programme priority areas (6); fact-finding missions undertaken annually in relation to the search for durable solutions (6); missions to be undertaken by the senior management of UNHCR (High Commissioner, Deputy High Commissioner, Assistant High Commissioners for Operations and Protection) (8);

(iv) Press releases, press conferences: press conferences to raise awareness of specific issues relating to refugees and others of concern (20); press briefings to raise awareness of developments in UNHCR work and situations related to refugees and others of concern (24); press campaigns to raise awareness of protection-related themes and issues (12);

(v) Special events: annual international consultation with NGOs (2); High Commissioner's Dialogue on Protection Challenges with States, academics, NGOs and other stakeholders (2); organization of public information, media materials and support to national events for World Refugee Day (2); provision of administrative and media support to the Nansen Refugee Award (2);

(vi) Technical material: publication and update of UNHCR official documents, legal information and other reference information on a public website (www.refworld.org) to provide free access to protection information to external users (2);

(vii) Seminars for outside users: seminars for UNHCR implementing partners and government officials in relation to priority programme areas (16);

(viii) Audiovisual resources: publication of photo galleries on the UNHCR website (www.unhcr.org) as a means of raising awareness of issues relating to refugees and others of concern (60); videos (normally of 3-4 minutes' duration, in English, French, Arabic and Spanish) on a range of topics relating to refugees and others of concern (100);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: assistance to Governments in the establishment of national legal and administrative frameworks in line with protection standards (4);

(ii) Training courses, seminars and workshops: organization of emergency-related training courses for UNHCR, government, United Nations and NGO staff (8); organization of refugee law courses organized with the International Institute of Humanitarian Law, San Remo, Italy (8); UNHCR training programmes on protection and operations management made available to staff from non-governmental implementing partners on an annual basis (8);

(iii) Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects supporting community participation and self-management (2);

(d) Conference services, administration, oversight (regular budget):

Translation, editorial services: editing in English of all Executive Committee and Standing Committee documents (102); translation into French of all Standing Committee documents and certain Executive Committee documents (80).

25.21 The distribution of resources is reflected in table 25.9 below.

Table 25.9 **Resource requirements: programme of work**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Extrabudgetary	11 363 418.4	11 363 418.4	7 011	7 011
Total	**11 363 418.4**	**11 363 418.4**	**7 011**	**7 011**

C. Programme support

Resource requirements (before recosting): $89,534,000

25.22 The distribution of resources is shown in table 25.10 below.

Table 25.10 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	89 534.0	89 534.0	–	–
Subtotal	**89 534.0**	**89 534.0**	–	–
Extrabudgetary[a]	1 016 381.3	1 016 292.2	3 301[b]	3 301[b]
Total	**1 105 915.3**	**1 105 826.2**	**3 301**	**3 301**

[a] Includes programme support and management and administration, as reflected in the revised biennial programme budget 2014-2015 of UNHCR (A/AC.96/1136).

[b] Includes 218 posts financed by the grant from the regular budget.

25.23 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. Whereas the statute does not define what is meant by "administrative expenditures", the term, based on a definition provided by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.24 The amount of $89,534,000 proposed for the biennium 2016-2017 relates to grants to be utilized for the administrative costs of UNHCR, which would finance the equivalent of 218 posts in the management and administrative category ($84,535,100) and a part of the related non-post requirements in grants and contributions, including jointly financed activities ($4,998,900).

25.25 The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum

arrangement and the lessons learned from the full three bienniums, namely 2002-2003, 2004-2005 and 2006-2007, were reported to the General Assembly at its sixty-third session in 2008 (A/63/537). The Assembly, in section VII of its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding UNHCR in future budget presentations of the proposed programme budget, as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616, para. 10).

Annex I

Organizational structure and post distribution for the biennium 2016-2017

High Commissioner
RB: 1 USG
Executive Office
RB: 1 P-4, 1 PL, 1 GS (OL)
XB: 1 D-2, 1 P-4
Inspector General's Office
RB: 1 PL, 5 GS (OL)
XB: 1 D-2, 2 D-1, 1 P-5, 10 P-4
Ethics Office
RB: 1 D-1, 1 GS (OL)
XB: 1 P-4
UNHCR Office in New York
XB: 1 D-2, 1 D-1, 1 P-5, 3 P-4, 1 P-3, 2 PL, 3 GS (OL)
Assistant High Commissioner (Operations)
XB: 1 ASG, 1 P-4, 1 GS (OL)
Assistant High Commissioner (Protection)
XB: 1 ASG, 1 P-4, 1 GS (OL)
Deputy High Commissioner
RB: 1 ASG, 1 P-4[a], 1 GS (OL)[a]
Department of Operations
Bureau for Africa
XB: 1 D-2, 3 D-1, 3 P-5, 10 P-4, 1 P-3, 10 PL, 13 GS (OL)
Bureau for the Americas
XB: 1 D-2, 1 P-5, 3 P-4, 1 P-3, 1 P-2, 1 PL, 1 GS (OL)
Division of International Protection
XB: 1 D-2, 1 D-1, 7 P-5, 24 P-4, 15 P-3, 1 PL, 11 GS (OL)
Division of External Relations
RB: 1 D-2, 1 D-1, 4 P-5, 5 P-3, 5 P-2, 4 PL, 34 GS (OL)
XB: 1 D-1, 8 P-5, 26 P-4, 21 P-3, 2 P-2, 4 PL, 2 GS (OL)
Legal Affairs Service
RB: 1 D-1, 2 P-3, 2 GS (OL)
XB: 1 P-5, 1 P-4, 1 P-3
Bureau for Asia and the Pacific
XB: 1 D-2, 2 D-1, 1 P-5, 8 P-4, 2 P-3, 4 PL, 6 GS (OL)
Bureau for Europe
XB: 1 D-2, 1 D-1, 4 P-5, 8 P-4, 6 P-3, 7 PL, 7 GS (OL)
Division of Financial and Administrative Management
RB: 1 D-2, 1 D-1, 7 P-5, 13 P-4, 6 P-3, 9 PL, 27 GS (OL)
Ombudsman's Office
RB: 1 D-1, 1 GS (OL)
XB: 1 P-4
Bureau for the Middle East and North Africa
XB: 1 D-2, 1 D-1, 4 P-5, 8 P-4, 3 P-3, 4 PL, 7 GS (OL)
Division of Emergency, Supply and Security
XB: 1 D-2, 3 D-1, 6 P-5, 10 P-4, 10 P-3, 4 PL, 5 GS (OL)
Division of Human Resources Management
RB: 1 D-2, 3 D-1, 4 P-5, 11 P-4, 18 P-3, 1 P-2, 8 PL, 21 GS (OL)
XB: 1 P-5, 8 P-4, 3 P-3
Organizational Development and Management Service
RB: 1 GS (OL)
XB: 1 D-1, 2 P-5, 1 P-4, 1 P-3
Division of Programme Support and Management
XB: 1 D-2, 2 D-1, 6 P-5, 24 P-4, 16 P-3, 1 P-2, 2 PL, 9 GS (OL)
Division of Information Systems and Telecommunications
RB: 1 D-2, 1 PL, 4 GS (OL)
XB: 2 D-1, 6 P-5, 9 P-4, 4 P-3, 5 GS (OL)
Global Service Centre
XB: 5 D-1, 12 P-5, 47 P-4, 39 P-3, 5 P-2, 26 NPO, 53 PL, 178 GS (OL)
Offices in the Field
XB: 14 D-2, 63 D-1, 167 P-5, 510 P-4, 905 P-3, 436 P-2/P-1, 826 NPO, 331 PL, 5,933 GS (OL)
Policy Development and Evaluation Service
XB: 1 D-1, 1 P-5, 4 P-4, 1 PL
Enterprise Risk Management Section
XB: 1 P-5, 1 GS (OL)
Staff Council
XB: 1 P-5, 1 PL, 2 GS (OL)

[a] Posts financed by the grant from the regular budget, shown under the regular budget heading, are for indicative purposes.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors	
(A/69/5/Add.6, chap. II)	
The methodology for allocating programme and management costs has now been in place for four years. The Board recommends that UNHCR review and further refine the methodology for allocating programme and management costs with a view to increasing the granularity of its knowledge and ensuring that the costs are accurately captured and reported (para. 18).	UNHCR allocates its costs across three categories: programme costs, programme support costs and management and administration costs. The existing methodology has been developed by UNHCR and applied consistently in all programmes, projects and locations for the last four years. The Board noted that further refinement could be achieved, for example, in the methodology relating to the classification of staff costs under each of the three above-mentioned categories. UNHCR undertook a full review of the methodology and will implement a revised methodology in line with the Board's recommendation during the course of 2015.
The Board recommends that UNHCR explore whether greater use could be made of partner agreements extending beyond 12 months (para. 36).	Flexibility is already exercised to allow for the extension of the implementation and agreement period of partner agreements, depending on the availability of funds and operational requirements. In response to the emergency operations in the Sudan and the Syrian Arab Republic, 200 projects were extended beyond 2013. This flexibility could be further enhanced if donors would subscribe to a reliable and firm commitment for multiple-year funding to allow for the planning, implementation and conclusion of agreements beyond 12 months. Currently, however, UNHCR is faced with the following constraints in extending partnership agreements beyond 12 months: (a) the donor contributions are normally pledged for one year; (b) the UNHCR organizational budget is approved on an annual basis; and (c) the Office needs to maintain the flexibility to respond to existing and newly arising emergency situations. Without having funding secured, signing multi-year agreements with partners poses greater risks for partners and for UNHCR. Notwithstanding the above, UNHCR will further assess whether this recommendation could be implemented.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that UNHCR adopt more widely a flexible approach to emergency staffing, including the contracting of staff from other organizations and, when facing bottlenecks, outsourcing some or all recruitment processes (para. 40).	UNHCR has already put in place a more flexible approach to emergency staffing. Several revisions of the fast-track procedures have considerably improved the speed of filling of vacancies. According to the Division of Human Resources Management, the first Syria Fast Track (referred to as Syria FT1) was issued on 25 October 2012. The High Commissioner's decision on the filling of 40 of the 46 posts advertised and the names of the appointed candidates was announced on 14 December 2012. Subsequently, for Syria FT1, a decision for one additional post was announced on 18 January 2013 and for another post on 1 March 2013. The remaining four posts were either re-advertised or withdrawn. For the second set of fast-track vacancies for the Syria operation (referred to as Syria FT2), 31 positions were advertised on 7 December 2012. The High Commissioner's decision on the filling of 28 of the 31 posts advertised and the names of the appointed candidates was announced on 18 January 2013. The remaining three posts were either re-advertised or withdrawn. Effective 15 July 2014, UNHCR promulgated a policy under which the filling of fast-track positions with internal applicants who have been jointly approved for these positions by managers and the Division of Human Resources Management no longer requires review by the Joint Review Board. The most recent fast-track recruitment, announced on 17 July 2014, for the Central African Republic and the South Sudan emergency situations is subject to the revised policy and procedures. UNHCR considers this recommendation, therefore, as implemented.
The Board recommends that UNHCR evaluate the costs and benefits of basing the regional bureau in Amman to determine whether any lessons can be learned for existing or future operations (para. 45).	UNHCR agrees that it is important to conduct an internal review of the costs and benefits of basing the office of the Regional Refugee Coordinator/Office of the Director of the Bureau for the Middle East and North Africa in Amman to improve the existing management and governance structures, if needed. The review will also aim at drawing lessons for designing such structures for managing large-scale and rapidly evolving emergencies in future.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board, given the major scale of the UNHCR Jordan cash programme and the plans to expand it to other countries, recommends that UNHCR commission an independent expert evaluation of the programme, with the aim of reporting before the end of 2014 (para. 56).	UNHCR is currently commissioning a study to understand the coping mechanisms among vulnerable Syrians and to understand the impact of cash assistance on the use of the coping mechanisms, for example, whether the incidence of begging by children is reduced if cash assistance is provided. UNHCR, through its Policy Development and Evaluation Service, has also contracted an independent evaluation of the overall response to the Syrian refugee situation in Jordan and Lebanon. There were a number of evaluations and studies on cash assistance programmes and their impact taking place in Jordan in 2014 that were commissioned by other international organizations or NGOs, such as the World Bank, Oxfam and Save the Children. UNHCR intends to use the results of those evaluations and studies to review and develop, if necessary, a comprehensive evaluation to be performed in 2015. The comprehensive evaluation would address areas that may have been overlooked by the previous studies, while avoiding duplication and ensuring a cost-effective approach.
The Board recommends that UNHCR revise its planning guidance to: (a) require country offices to explicitly refer to the main burdens of disease when bidding for health programme resources; and (b) remind country offices of their discretion to use non-global priority indicators to monitor country-specific health issues (para. 76).	UNHCR will ensure that planning instructions incorporate the recommendation of the Board of Auditors and include guidance for the selection of health partners.